

NOTES FOR CIP PLANNING

PROPOSED 2012 - 2017

Primary

FY 13 \$205,000

- Install roof top units above the cafeteria and gym to assist with humidity control. Control software and hardware need to be upgraded.

FY 16 \$350,000

-Roof will be 26 years old and will require a re-flood and re-stone; 50K sq ft.

Middle

FY 14 \$388,000

-The locker rooms and the public restrooms on the north side of the gym are in disrepair and require refurbishment. Cost includes 100 lockers suitable for Middle School students.
If a renovation is to be done this expense is not necessary.

FY 14 \$790,000

- A&E services in anticipation of renovation are approximately equal to 7%.

FY 14-17 \$601,000

-Trailers for displaced students during renovation. Assumes renovation occurs in two phases.
Trailers to be located at the Middle School site allowing use of the cafeteria and gym.

FY 15 \$110,000

- The Gym Roof is a composite roof and will require replacement. If a renovation is to be done this expense is not necessary.

FY 15 \$11,275,500

-Renovation of the Middle School; values utilized in the cost per square foot are derived from DOE average cost estimates for renovation projects.

High

FY 13 \$300,000

-Track is not suitable for district, regional or state competitions per the Bay Rivers District Council as well as the Region 1 Council

FY 16 \$75,000

-The roof top units will be 14 years old and need refurbishment of drives and control points.

Beyond 17 \$66,000

- Renovate the locker room to include lockers, showers and restrooms.

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Beyond 17 \$2,500,000

- The Forum project includes renovating and expanding to a 800-seat forum.

Beyond 17 \$925,000

-The roof will be 21 years old in 2017. It is a "Modified Bitumen roof" with an average service life of 17.3 years based on a study by Schneider and Keenan.

Beyond 17 \$125,000

- Air conditioning was never provided for the High School Gym. Adding AC would enhance the comfort of students, parents, faculty and community users (parks and rec.)

Division Wide

-DOE now recommends that buses are replaced at 15 years of age. Currently there are 5 buses 15 years or older, one of which is 20 years old. one of which is 20 years old. There are currently 4 buses with over 200,000 miles on them.

36 passenger handicapped bus = \$85,000

48 passenger handicapped bus = \$90,000

65 passenger handicapped bus = \$93,500

65 passenger conventional bus = \$80,000

FY 13 - 17 \$650,000

-Bus replacement schedule:

FY 13 = 2 regular buses

FY 14 = 1 regular bus, 1 48-passenger handicapped bus

FY 15 = 2 regular buses

FY 16 = 1 regular bus

FY 17 = 1 regular bus

Beyond 17 \$80,000

-Bus replacement schedule:

FY 18 = 1 regular bus

FY 16 \$146,000

-Pavement replacement and or repaving due to significant alligatoring, and years of usage. We will explore the possibility of joining with the City to gain financial efficiencies as we move forward.